

The Missouri Budget

Governor Bob Holden

FY2003 Budget Facts

Consensus Revenue Estimate

	<u>Net GR Growth</u>
FY 2002 Revised	-0.6%
FY 2003 Consensus	2.3%

Budget at a Glance

(in millions)	<u>GR</u>	<u>Total</u>
Programs	\$ 6,691.5	\$ 17,846.5
Desegregation	20.0	20.0
Subtotal	6,711.5	17,866.5
Tax Refunds	1,110.6	1,179.0
Total with Refunds	\$ 7,822.1	\$ 19,045.5
Last year's budget	\$ 8,060.3	\$ 19,283.4
\$ change from last year	(\$238.2)	(\$237.9)
% change from last year	(3.0%)	(1.2%)

Budget Highlights

Budget Core Reductions

- \$612.9 million in general revenue budget reductions, net \$480 million after use of rainy day fund.
- \$33.8 million in administrative reductions.
- \$17.5 million in programs that are eliminated.
- \$92.5 million in reductions at higher education institutions.

"Rainy Day" Fund

- \$135 million used from "Rainy Day" fund:
 - \$132.9 million one-time replacement for budget reductions.
 - \$2.1 million to implement critical health care legislation.

Elementary and Secondary Education

- \$219.4 million to fully fund the Foundation Formula (10.7% increase), total \$2.26 billion.
- \$23.2 million for the federal Improving Teacher Quality Program.
- \$23 million federal funds for special education.
- \$14.9 million for the federal Reading First Grant Program.
- \$2.1 million for payments to public schools for students placed by DFS and DMH.

Investing in Missouri's Higher Education

- \$2.8 million for Missouri College Guarantee Program scholarships.
- \$571,366 to operate the Missouri Bibliographic Information User System (MOBIUS).
- \$410,000 for the Missouri Learners' Network.
- \$200,000 for GEAR-UP program scholarships.

Support for Elderly Missourians

- \$75.8 million for the Missouri Senior Rx Program for the payment of prescription drugs for eligible seniors.
- \$63.0 million for one-time grants to increase efficiency and quality of care in nursing homes.
- \$1.1 million for additional residents at the Mount Vernon and St. Louis veterans' homes.
- \$275,102 for monitoring and training of long-term care providers for seniors.
- \$123,333 for blindness education, screening, and treatment for those at risk of visual impairment or blindness.
- \$106,678 to expand the Family Care Safety Registry.

Early Childhood

- \$6.5 million for the Early Childhood Special Education Program.
- \$5.9 million for the First Steps Program for children with severe developmental delays.
- \$868,076 to expand genetic screening for newborns.
- \$168,372 to implement universal newborn hearing screening, referral, and follow-up.

Healthy Families – Tobacco Settlement

Funding for core programs, as follows:

- \$56.1 million to sustain the healthcare safety net.
- \$22.2 million for tobacco use prevention, education, and cessation activities.
- \$21.6 million for the Life Sciences Program.
- \$20.4 million for prescription drugs for seniors.

Support for Healthy Missourians

- \$132.6 million to continue the current cost of Medicaid services.
- \$117.8 million for the rising cost and use of prescription drugs.
- \$94.6 million for additional Missourians eligible for Medicaid.
- \$23.5 million for the Personal Care Assistance Program for Medicaid-eligible Missourians.
- \$3.0 million to expand nutrition services and nutrition education programs.
- \$2.1 million to implement presumptive eligibility in Medicaid for children.
- \$1.2 million to pilot a school-based drug prevention and intervention program for youth and expand and ensure the effectiveness of community-based drug prevention services.
- \$1.1 million to improve care for Missourians with developmental disabilities by contracting with registered nurses.
- \$58,987 to initiate the Lupus Program in the Department of Health and Senior Services.

Enhancing Security/Fighting Crime

- \$40.3 million to open the new prison at Bonne Terre and continue expanding operations at the Charleston prison opened last year.
- \$4 million to upgrade security at the Capitol, state courts, and state office buildings.
- \$2.5 million to fund recommendations of the Governor's Security Panel.
- \$764,855 to improve the capability of the public health system to respond to biological, chemical, and radiological threats.
- \$750,000 to equip Task Force One and to ensure the computer systems continue operating in case of a catastrophic event.
- \$413,481 for the Office of Victims of Crime to assist crime victims and victim advocates.
- \$1 million to improve the reporting of judicial protective orders to law enforcement agencies.
- \$30 million in revenue bonds to replace the State Public Health Laboratory.

State Employees

- \$27.2 million to pay for increasing state employee health care costs.